

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (412M420001) Woodward Resource Center  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 12,077,034	\$ 11,386,679	\$ 11,386,679	\$ 10,872,356
Other Resources				
Balance Brought Forward (Approps)	621,168	840,478	0	0
Receipts				
Federal Support	0	0	0	551,802
Gov Fund Type Transfers - Other Agenc	165,337	169,698	169,698	169,698
Refunds & Reimbursements	42,953,653	43,798,253	43,798,253	43,798,253
Other	1,523,447	1,459,031	1,459,031	1,459,031
	<u>44,642,437</u>	<u>45,426,982</u>	<u>45,426,982</u>	<u>45,978,784</u>
Total Resources	<u>\$ 57,340,639</u>	<u>\$ 57,654,139</u>	<u>\$ 56,813,661</u>	<u>\$ 56,851,140</u>
FTE	<u>500.96</u>	<u>545.00</u>	<u>545.00</u>	<u>545.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 43,601,313	\$ 44,221,253	\$ 43,721,253	\$ 43,721,253
Personal Travel In State	40,944	44,378	44,378	44,378
State Vehicle Operation	191,156	206,767	206,767	206,767
Depreciation	316,606	50,000	50,000	50,000
Personal Travel Out of State	3,176	10,000	10,000	10,000
Office Supplies	127,929	148,000	148,000	148,000
Facility Maintenance Supplies	317,457	450,000	450,000	450,000
Equipment Maintenance Supplies	16,869	29,478	29,478	29,478
Professional & Scientific Supplies	15,597	37,031	37,031	37,031
Housing & Subsistence Supplies	377,800	375,000	375,000	375,000
Ag.,Conservation & Horticulture Supply	1,480	2,000	2,000	2,000

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	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Other Supplies	327,511	295,069	295,069	295,069
Printing & Binding	2,122	2,500	2,500	2,500
Drugs & Biologicals	1,284,776	1,695,953	1,695,953	1,695,953
Food	962,666	1,435,371	1,435,371	1,435,371
Uniforms & Related Items	2,444	10,000	10,000	10,000
Postage	10,285	8,000	8,000	8,000
Communications	125,002	110,000	110,000	110,000
Rentals	30,437	32,000	32,000	32,000
Utilities	1,035,124	1,431,220	1,431,220	1,431,220
Professional & Scientific Services	139,365	116,683	116,683	154,162
Outside Services	368,382	426,418	426,418	426,418
Intra-State Transfers	4,045,431	3,271,114	2,930,636	2,930,636
Advertising & Publicity	6,110	6,000	6,000	6,000
Outside Repairs/Service	415,520	700,000	700,000	700,000
Reimbursement to Other Agencies	1,265,690	1,468,825	1,468,825	1,468,825
ITS Reimbursements	164,329	150,000	150,000	150,000
IT Outside Services	1,039	19,000	19,000	19,000
Gov Fund Type Transfers - Auditor of St	132,210	123,555	123,555	123,555
Gov Fund Type Transfers - Other Agenc	260,894	100,000	100,000	100,000
Equipment	228,904	48,843	48,843	48,843
Office Equipment	18,809	20,000	20,000	20,000
Equipment - Non-Inventory	225,024	100,000	100,000	100,000
IT Equipment	436,691	496,678	496,678	496,678
Claims	182	9,018	9,018	9,018
Other Expense & Obligations	889	658	658	658
Licenses	0	3,327	3,327	3,327

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Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	840,478	0	0	0
Total Disposition of Resources	<u>\$ 57,340,639</u>	<u>\$ 57,654,139</u>	<u>\$ 56,813,661</u>	<u>\$ 56,851,140</u>